

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Description: The Real Estate Commission's responsibilities include offering the public the best possible professional service from licensees by improving the education, licensing process, broker office audits, and investigative programs the Commission is responsible to administer.							
FY 2014 Original Appropriation							
3.00 FY 2014 Original Appropriation: SB 1161							
Dedicated	16.00	901,300	554,500	0	0	0	1,455,800
Total	16.00	901,300	554,500	0	0	0	1,455,800
FY 2014 Total Appropriation							
Dedicated	16.00	901,300	554,500	0	0	0	1,455,800
Total	16.00	901,300	554,500	0	0	0	1,455,800
FY 2014 Estimated Expenditures							
Dedicated	16.00	901,300	554,500	0	0	0	1,455,800
Total	16.00	901,300	554,500	0	0	0	1,455,800
Base Adjustments							
8.11 FTP or Fund Adjustments: This decision unit removes 1.0 FTP that is unfunded.							
Dedicated	(1.00)	0	0	0	0	0	0
Total	(1.00)	0	0	0	0	0	0
FY 2015 Base							
Dedicated	15.00	901,300	554,500	0	0	0	1,455,800
Total	15.00	901,300	554,500	0	0	0	1,455,800
Program Maintenance							
10.11 Change in Health Benefit Costs: This decision unit reflects the scheduled changes in the employer health benefit cost.							
Dedicated	0.00	23,200	0	0	0	0	23,200
Total	0.00	23,200	0	0	0	0	23,200
10.12 Change in Variable Benefit Costs: This decision unit reflects the scheduled changes in the employer variable benefits cost.							
Dedicated	0.00	200	0	0	0	0	200
Total	0.00	200	0	0	0	0	200
10.45 Risk Management Cost Increases: The Office of Insurance Management reports adjustments to various cost categories based on agency claims patterns.							
Dedicated	0.00	0	(100)	0	0	0	(100)
Total	0.00	0	(100)	0	0	0	(100)
10.46 Controller's Fee Charge: Adjustments to the costs of statewide accounting and statewide payroll processing provided by the Office of the State Controller are reflected here.							
Dedicated	0.00	0	(200)	0	0	0	(200)
Total	0.00	0	(200)	0	0	0	(200)
10.61 Salary Multiplier - Regular Employees: The Governor does not recommend a CEC for FY 2015.							
Dedicated	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

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10.92 Other Adjustments: Adjustments to the Idaho Technology Authority (ITA) annual billing (as established in §67-5745) for central technology functions are reflected here.							
Dedicated	0.00	0	400	0	0	0	400
Total	0.00	0	400	0	0	0	400
FY 2015 Total Maintenance							
Dedicated	15.00	924,700	554,600	0	0	0	1,479,300
Total	15.00	924,700	554,600	0	0	0	1,479,300
FY 2015 Gov's Recommendation							
Dedicated	15.00	924,700	554,600	0	0	0	1,479,300
Total	15.00	924,700	554,600	0	0	0	1,479,300